



# **Engineering and Capital Projects**



# Engineering and Capital Projects



## Department Description

The Engineering and Capital Projects Department (E&CP) provides a full range of engineering services for the City's capital investment in its various types of infrastructure and provides traffic engineering services to the community. The Department is responsible for the planning, design, project management, and construction management of public improvement projects; quality control and inspection of private work permitted in the right-of-way; surveying and materials testing; and providing traffic operations and transportation engineering services. The Department's activities include work on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. The Capital Improvement Program (CIP) covers a wide range of projects including libraries; fire, lifeguard and police stations; parks and recreation centers; lighting and signals, street improvements, bikeways and other transportation projects; drainage and flood control facilities; rebuilding and expanding water and sewer pipelines, treatment plants, and pump stations; and dry utilities under-grounding projects. Traffic engineering services include transportation system forecasting and program management, responding to traffic requests from the public, maintaining the City's traffic signal systems, and traffic safety analyses.

These functions are provided through five divisions within the Department.

### Architectural Engineering & Parks Division

This Division manages the implementation of non-right-of-way and vertical capital improvement projects. This responsibility includes the design and project management of public buildings, parks, recreation facilities, airport-related projects, water and sewer treatment plants, reservoirs, and pump station projects.

### Field Engineering Division

This Division manages construction contracts, materials testing, land surveying services, and geological assessment/support. This responsibility includes quality assurance/quality control inspection of CIP, projects on City property or within the City's right of way, inspection of private land development of public infrastructure, land survey support for design mapping/construction staking, traffic engineering support during construction, and testing of construction materials in the field and at manufacturing facilities throughout the region.

### Project Implementation and Technical Services Division

The Division provides centralized technical, operational, and project support services to the other divisions within the Department, as well as other departments in the City. These services include preliminary engineering and asset management, project controls, CIP fund management, Americans with Disabilities Act (ADA) compliance review

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for CIP projects, quality control and standards, environmental and permitting assistance, community outreach, and information technology.

## **Right-of-Way Design Division**

This Division manages the implementation of right-of-way and related horizontal capital improvement projects. This responsibility includes the design and project management of water and sewer pipelines, transportation and street-related projects, bridges, flood plains and drainage infrastructure, signals, streetlights, and utilities under-grounding projects.

## **Transportation System Engineering & Operations Division**

This Division manages and coordinates the planning, modeling, and efficient and safe operation of the City's transportation system. This responsibility includes program management and coordination with regional transportation agencies; traffic investigations and studies for signs, markings, traffic control devices, speeding concerns, and parking issues; accident data analyses; traffic signal systems management; traffic studies including traffic counts and radar speed surveys; and investigation and programming of street lights, pedestrian safety and safe routes to school projects.

The Department's mission is:

*To provide exceptional engineering services including technical and operational support, design and construction for the Capital Improvement Program, oversight of development of public infrastructure and facilities, and transportation system management*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Provide courteous, accessible, seamless and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers***

With customers being the focal point of how E&CP delivers services, this goal is the starting point for achieving objectives. The Department recognizes that our customers play a crucial role in how, when and why we deliver a product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Communicate clearly and effectively and collaborate with internal and external customers
- Manage customer expectations to achieve customer satisfaction
- Deliver services seamlessly to customers

### ***Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects***

We must ensure the delivery of an efficient and effective product or service to our customer. The Department will move toward accomplishing this by focusing on the following objectives.

- Deliver capital projects on time and in a cost effective manner
- Deliver the overall capital program in accordance with the annual execution plans

### ***Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently***

This goal is focused on making sure that we are targeting our CIP resources toward our greatest needs. The Department will move toward accomplishing this by focusing on the following objective.

- Institute and maintain a project prioritization system to include all asset classes and project types

### ***Goal 4: Manage resources to effectively respond to transportation operations requests***

This goal is focused on making sure that transportation operations requests are resolved in a timely manner. The Department will move toward accomplishing this by focusing on the following objective.

- Evaluate and respond to traffic requests in a high quality, professional, and timely manner

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## Service Efforts and Accomplishments

During Fiscal Year 2008, the Engineering and Capital Projects Department delivered design services and managed construction for over \$350 million worth of capital improvement projects. In addition, the Department provided construction inspection of over \$100 million in permitted work for City-owned infrastructure. A sampling of capital improvement projects undertaken during Fiscal Year 2008 is as follows:

- **Structures and Libraries:** Roof replacements for the Museum of Art, Old Globe Theater, Museum of Man (Phase 1), Malcolm X Library, and Main Library. Construction of North University Community Branch Library, Nobel Recreation Center and Athletic Area, Logan Heights Branch Library, Pacific Highlands Ranch Fire Station 47, and Lifeguard Headquarters Boat Dock Facility. Renovation of Fire Station #1 (Downtown).
- **Parks:** Construction of Hilltop Community Park Development, Del Mar Mesa Neighborhood Park, Carmel Valley Skate Park, Carmel Valley Community Park South Recreation Center and Black Mountain Ranch Neighborhood Park North. Upgrades to Redwood Neighborhood Park. Improvements to Torrey Pines Golf Course.
- **Water and Sewer Facilities:**
  - 10 miles of sewer main replacements
  - 25 miles of water main replacements
  - Completion of the second phase of the upgrade of Miramar Water Treatment Plant (WTP)
  - Upgrade of Rancho Bernardo Reservoir
  - Initiation of the second phase of the upgrade of Otay WTP
  - Initiation of the third phase of the upgrade of Miramar WTP
  - Initiation of the fourth phase of the upgrade of Alvarado WTP
- **Utilities Undergrounding:** Approximately 22 miles of overhead utilities (electric, phone, cable) removed from overhead poles and placed underground.
- **Transportation:** Work was done on the following projects: Bayshore Bikeway, Kensington Manor No. 1 Street Light Circuit Upgrade, West Point Loma Boulevard Sidewalk (Temecula to Rialto), Barnett Avenue Bridge over Pacific Highway Barrier Rail, 47th & T Street Traffic Signal, 28th Street Guardrail, San Ysidro Streetlights, Friars Road/Pacific Highway Bike Path, and Reo Drive Street.
- **Americans with Disabilities Act (ADA):** ADA upgrades to Balboa Clubhouse, Tennis Lounge Concession, Clairemont Branch Library, North Clairemont Library, Skyline Branch Library, University City Branch Library, and La Jolla Fire Station # 13.
- **Drainage:** Storm Drain Replacements were completed at 6th Avenue and Camino de la Costa.

Engineering and Capital Projects also provided program management services for the transportation capital improvement projects; responded to requests for investigation of traffic, bicycle and pedestrian issues; evaluated requests for street lights and all-weather walkways/safe routes to school; and managed the Red Light Photo Enforcement Program. The Department has tiered the required turnaround times for traffic operations investigations and responses to constituent concerns/requests based on complexity and type of request, with 30, 60 and 90-day standards (depending on urgency), with the goal of completing the requests within these standards 90 percent of the time. The Department met this goal.

Finally, in Fiscal Year 2008, the Department responded to two major incidents: the Soledad Mountain Landslide and the October 2007 wildfires. E&CP staff initially responded to the landslide and have led the subsequent efforts to stabilize the area and rebuild Soledad Mountain Road and Desert View Alley. Response to the wildfires included directly supporting first responders; significant coordination at QUALCOMM Stadium evacuation center; coordination with the Local Assistance Center established in Rancho Bernardo, including advising residents on erosion control issues; and technical support for the debris clean-up and erosion control activities in the wildfire burn areas.

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## Budget Dollars at Work: Performance Expectations

**Goal 1: Provide courteous, accessible, seamless, and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of employees provided in-service training	N/A	N/A	50%
2. Percent of employees trained for specified applicable standard operating procedures	N/A	N/A	80%

**Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of CIP projects for which soft costs (planning, design, project management, and construction management) do not exceed the statewide benchmarking averages	N/A	N/A	90%
2. Percent of CIP projects executed within 5% of their baseline schedule	N/A	N/A	80%
3. Percent of CIP projects delivered within the approved baseline schedule and cash expenditures (earned value)	N/A	N/A	85%

**Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of projects scored using prioritization rankings for CIP projects governed under Council Policy 800-14	N/A	56% of Transportation Projects 0% of all other projects	100% of Transportation Projects 25% of all other projects

**Goal 4: Manage resources to effectively respond to transportation operations requests**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of Traffic Operations requests responded to within assigned 30/60/90 day turnaround timeframes	90.0%	88.3%	90.0%

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Workload Data</b>					
Total value of CIP projects in construction	\$226M	\$149M	\$108M	\$162M	\$312M
Total number of CIP projects in construction	84	47	38	85	153
Total value of adopted CIP	\$583M	\$390M	\$294M	\$492M	\$500M
Total number of CIP projects in design	205	222	249	192	131
Miles in contracts awarded for replacement of water mains	6.2	5.4	6.1	25.0	20.0

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	<b>Actual FY2005</b>	<b>Actual FY2006</b>	<b>Actual FY2007</b>	<b>Actual FY2008</b>	<b>Target FY2009</b>
Miles of sewer mains replaced or rehabilitated	40.23	28.11	25.98	24.12	55
Miles of dry utilities undergrounded	11.2	22.7	20	21.7	23.6
Value of private agency Community Development Block Grant (CDBG) funds managed	\$2.4M	\$1.7M	\$2.5M	\$2.8M	\$2.1M
Value of construction inspection of permitted work for City-owned infrastructure	\$134M	\$132M	\$134M	\$128M	\$120M
Number of traffic signals retimed and optimized	50	120	160	250	250
Number of traffic/parking requests responded to	6,065	5,197	7,244	7,500	7,500





# Engineering and Capital Projects

## Department Summary

Engineering and Capital Projects				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	511.00	463.00	<b>527.00</b>	64.00
Personnel Expense	\$ 46,971,456	\$ 48,661,679	\$ <b>55,736,908</b>	\$ 7,075,229
Non-Personnel Expense	\$ 15,237,139	\$ 13,791,216	\$ <b>10,569,600</b>	\$ (3,221,616)
<b>TOTAL</b>	<b>\$ 62,208,595</b>	<b>\$ 62,452,895</b>	<b>\$ 66,306,508</b>	<b>\$ 3,853,613</b>

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Business and Support Services</b>			
Fiscal Support Services	2.50	2.50	<b>14.00</b>
Human Resources	0.00	0.00	<b>1.00</b>
Management	1.17	1.17	<b>19.50</b>
Payroll	0.00	0.00	<b>3.00</b>
Transportation Alternatives Prog	0.00	0.00	<b>1.00</b>
Utilities Underground District	0.00	0.00	<b>1.00</b>
<b>Total</b>	<b>3.67</b>	<b>3.67</b>	<b>39.50</b>
<b>Field Engineering</b>			
Administration	11.35	9.10	<b>1.00</b>
Construction Inspection	57.00	52.00	<b>82.00</b>
Engineering Review	0.00	0.00	<b>6.00</b>
Land Survey	31.00	26.00	<b>31.00</b>
Materials Testing	23.00	23.00	<b>24.00</b>
Traffic Control	4.00	4.00	<b>4.00</b>
<b>Total</b>	<b>126.35</b>	<b>114.10</b>	<b>148.00</b>
<b>Architectural Engineering and Parks</b>			
Access Law/Design Review	2.00	2.00	<b>0.00</b>
Contracts	6.00	8.00	<b>0.00</b>
Dept Support	1.00	1.00	<b>0.00</b>
Fin Services & Admin Support	7.70	6.70	<b>1.00</b>
Project Management I/CDBG	16.00	9.00	<b>9.00</b>
Project Management II/UUD	3.00	3.00	<b>5.00</b>
Project Management III	7.00	23.50	<b>13.50</b>
Quality Assurance/Quality CTRL	2.00	2.00	<b>0.00</b>
Water Sewer	0.00	0.00	<b>25.00</b>
<b>Total</b>	<b>44.70</b>	<b>55.20</b>	<b>53.50</b>
<b>Right-of-Way Design</b>			
Administration	14.00	13.00	<b>1.00</b>

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## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Right-of-Way Design</b>			
Architect Barriers/Ped Access	3.00	3.00	3.00
Bikeways and Trails	2.00	2.00	4.00
Bridges	9.00	9.00	8.00
Erosion Cntrl/Slope Restr/Stbl	2.00	2.00	3.00
Roadway/Street Projects	19.50	18.50	9.50
Special Projects	2.00	2.00	2.00
Storm Drains/Flood Control	4.00	4.00	8.00
Traffic Signals	10.50	9.00	8.00
Wastewater Pipelines	0.00	0.00	24.32
Water Pipelines	0.00	0.00	48.68
<b>Total</b>	<b>66.00</b>	<b>62.50</b>	<b>119.50</b>
<b>Project Implement &amp; Tech Svcs</b>			
ADA Project Rev & Tech Spprt	0.00	0.00	3.00
Administration	0.00	0.00	1.00
CIP Fund Management	0.00	0.00	21.00
CIP Prelim Eng & Program Coord	0.00	0.00	19.00
Envrmntl & Permitting Support	0.00	0.00	11.00
GRC & A/E Consultant Services	0.00	0.00	8.00
Info Technology GIS/CADD	0.00	0.00	12.00
Infrastructure Assets Mgmt	0.00	0.00	5.00
Project Controls	0.00	0.00	9.00
Public Info & Comm Relations	0.00	0.00	3.00
Standards & Quality Control	0.00	0.00	15.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>107.00</b>
<b>Transportation Engineering - Ops</b>			
Administration	3.10	3.50	1.00
Bicycle Program	0.00	1.25	1.25
Interagency Coordination	8.00	0.00	0.00
Liaison to SANDAG/MTS	0.00	0.00	1.00
Operations	0.00	18.25	12.50
Program Management	0.00	5.75	4.25
Red Light Photo Enforcement Program	1.00	1.00	1.00
Traffic Operations	28.80	0.00	0.00
Traffic Saftey And Information	10.60	0.00	0.00
Traffic Signal Management	0.00	9.75	10.00
Trans. System & Programming	0.00	0.00	10.50
Transportation Alternatives Program	1.00	1.00	0.00
Transportation Safety	0.00	10.50	11.50
<b>Total</b>	<b>52.50</b>	<b>51.00</b>	<b>53.00</b>

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## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>UTILITIES UNDERGROUNDING PROGRAM</b>			
<b>Utilities Undergrounding Program</b>			
Utilities Undergrounding Program	12.30	10.80	6.50
<b>Total</b>	<b>12.30</b>	<b>10.80</b>	<b>6.50</b>
<b>INTERNAL SERVICES FUND</b>			
<b>Water and Sewer Design</b>			
Administration Support	16.29	13.29	0.00
Wastewater Contract Processing	3.00	4.00	0.00
Wastewater-Design CIP	67.95	62.95	0.00
Wastewater-Prg Mgmt & Eng Supp	30.96	22.41	0.00
Water-Design CIP	14.05	13.30	0.00
Water-Prg Mgmt & Eng Supp	5.79	4.84	0.00
<b>Total</b>	<b>138.04</b>	<b>120.79</b>	<b>0.00</b>
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
Wastewater-Facilities Const Insp	40.36	21.26	0.00
Water-Facilities Const Insp	27.08	23.68	0.00
<b>Total</b>	<b>67.44</b>	<b>44.94</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>	<b>511.00</b>	<b>463.00</b>	<b>527.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Business and Support Services</b>			
Administration	\$ 1,633	\$ 8,766	\$ (75,675)
Fiscal Support Services	\$ 234,545	\$ 228,658	\$ 1,521,236
Human Resources	\$ -	\$ -	\$ 109,690
Management	\$ 234,262	\$ 220,250	\$ 2,359,217
Payroll	\$ -	\$ -	\$ 200,214
Transportation Alternatives Prog	\$ -	\$ -	\$ 72,432
Utilities Underground District	\$ -	\$ -	\$ 65,571
<b>Total</b>	<b>\$ 470,440</b>	<b>\$ 457,674</b>	<b>\$ 4,252,685</b>
<b>Field Engineering</b>			
Administration	\$ 1,040,394	\$ 934,758	\$ 399,300
Construction Inspection	\$ 6,809,730	\$ 6,486,538	\$ 10,950,847
Engineering Review	\$ -	\$ -	\$ 801,606
Field Engineering	\$ (23,769)	\$ (16,298)	\$ (399,756)
Land Survey	\$ 3,559,515	\$ 3,176,133	\$ 3,971,582
Materials Testing	\$ 2,448,232	\$ 2,524,333	\$ 2,633,123

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## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Field Engineering</b>			
Traffic Control	\$ 454,409	\$ 462,735	\$ 467,962
<b>Total</b>	<b>\$ 14,288,511</b>	<b>\$ 13,568,199</b>	<b>\$ 18,824,664</b>
<b>Architectural Engineering and Parks</b>			
Access Law/Design Review	\$ 246,649	\$ 253,720	\$ -
Contracts	\$ 600,075	\$ 806,382	\$ -
Dept Support	\$ 150,533	\$ 144,516	\$ 4,060
Fin Services & Admin Support	\$ 886,503	\$ 675,968	\$ 707,688
Project Management I/CDBG	\$ 1,747,372	\$ 1,091,246	\$ 1,123,357
Project Management II/UUD	\$ 530,425	\$ 544,542	\$ 798,137
Project Management III	\$ 734,337	\$ 3,024,660	\$ 1,838,040
Public Buildings & Parks	\$ (7,141)	\$ (319,050)	\$ (161,530)
Quality Assurance/Quality CTRL	\$ 234,023	\$ 245,285	\$ -
Water Sewer	\$ -	\$ -	\$ 2,994,889
<b>Total</b>	<b>\$ 5,122,776</b>	<b>\$ 6,467,269</b>	<b>\$ 7,304,641</b>
<b>Right-of-Way Design</b>			
Administration	\$ 1,943,563	\$ 1,593,404	\$ 755,592
Architect Barriers/Ped Access	\$ 332,809	\$ 349,196	\$ 357,927
Bikeways and Trails	\$ 191,949	\$ 201,893	\$ 432,591
Bridges	\$ 938,277	\$ 981,082	\$ 951,372
Erosion Cntrl/Slope Restr/Stbl	\$ 212,962	\$ 223,424	\$ 347,692
Roadway/Street Projects	\$ 2,260,959	\$ 2,298,126	\$ 1,365,524
Special Projects	\$ 246,896	\$ 258,761	\$ 237,830
Storm Drains/Flood Control	\$ 402,415	\$ 422,758	\$ 873,344
Traffic Signals	\$ 1,132,386	\$ 1,040,195	\$ 963,910
Transportation/Drainage Design	\$ (15,978)	\$ (65,443)	\$ (321,526)
Wastewater Pipelines	\$ -	\$ -	\$ 2,609,978
Water Pipelines	\$ -	\$ -	\$ 5,254,982
<b>Total</b>	<b>\$ 7,646,238</b>	<b>\$ 7,303,396</b>	<b>\$ 13,829,216</b>
<b>Project Implement &amp; Tech Srvs</b>			
ADA Project Rev & Tech Spprt	\$ -	\$ -	\$ 370,108
Administration	\$ -	\$ -	\$ 203,151
CIP Fund Management	\$ -	\$ -	\$ 2,111,761
CIP Prelim Eng & Program Coord	\$ -	\$ -	\$ 2,416,164
Envrmntl & Permitting Support	\$ -	\$ -	\$ 1,418,079
GRC & A/E Consultant Services	\$ -	\$ -	\$ 977,918
Info Technology GIS/CADD	\$ -	\$ -	\$ 2,269,669
Infrastructure Assets Mgmt	\$ -	\$ -	\$ 661,328
Project Controls	\$ -	\$ -	\$ 1,087,048
Project Implement and Tech Srvs	\$ -	\$ -	\$ (283,330)

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## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Project Implement &amp; Tech Svcs</b>			
Public Info & Comm Relations	\$ -	\$ -	\$ 305,616
Standards & Quality Control	\$ -	\$ -	\$ 1,564,555
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,102,067</b>
<b>Transportation Engineering - Ops</b>			
Administration	\$ 536,418	\$ 424,492	\$ 194,275
Bicycle Program	\$ -	\$ 143,177	\$ 145,443
Interagency Coordination	\$ 897,155	\$ -	\$ -
Liaison to SANDAG/MTS	\$ -	\$ -	\$ 139,245
Operations	\$ -	\$ 2,040,842	\$ 1,570,774
Program Management	\$ -	\$ 694,767	\$ 498,729
Red Light Photo Enforcement Program	\$ 1,521,927	\$ 1,527,571	\$ 1,511,880
Traffic Engineering Division	\$ (11,388)	\$ (4,334)	\$ (145,276)
Traffic Operations	\$ 3,037,749	\$ -	\$ -
Traffic Safety And Information	\$ 1,052,910	\$ -	\$ -
Traffic Signal Management	\$ -	\$ 1,019,856	\$ 1,157,748
Trans. System & Programming	\$ -	\$ -	\$ 1,523,164
Transportation Alternatives Program	\$ 679,008	\$ 674,409	\$ -
Transportation Safety	\$ -	\$ 1,107,110	\$ 1,250,678
<b>Total</b>	<b>\$ 7,713,779</b>	<b>\$ 7,627,890</b>	<b>\$ 7,846,660</b>
<b>UTILITIES UNDERGROUNDING PROGRAM</b>			
<b>Utilities Undergrounding Program</b>			
Utilities Undergrounding Program	\$ 1,536,964	\$ 1,540,602	\$ 1,146,575
<b>Total</b>	<b>\$ 1,536,964</b>	<b>\$ 1,540,602</b>	<b>\$ 1,146,575</b>
<b>INTERNAL SERVICES FUND</b>			
<b>Water and Sewer Design</b>			
Administration Support	\$ 5,948,692	\$ 5,131,038	\$ -
Wastewater Contract Processing	\$ 279,390	\$ 383,471	\$ -
Wastewater-Design CIP	\$ 7,476,926	\$ 7,350,688	\$ -
Wastewater-Prg Mgmt & Eng Supp	\$ 3,891,870	\$ 3,301,321	\$ -
Water / Wastewater Facilities	\$ (1,029,440)	\$ (7,173)	\$ -
Water-Design CIP	\$ 1,525,558	\$ 1,516,897	\$ -
Water-Prg Mgmt & Eng Supp	\$ 700,659	\$ 667,695	\$ -
<b>Total</b>	<b>\$ 18,793,655</b>	<b>\$ 18,343,937</b>	<b>\$ -</b>
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
E&CP Field Eng-Water/Wastewtr	\$ (2,191,737)	\$ (3,831)	\$ -
Wastewater-Facilities Const Insp	\$ 5,311,501	\$ 3,737,453	\$ -

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## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>INTERNAL SERVICES FUND</b>			
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
Water-Facilities Const Insp	\$ 3,516,468	\$ 3,410,306	\$ -
<b>Total</b>	<b>\$ 6,636,232</b>	<b>\$ 7,143,928</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 62,208,595</b>	<b>\$ 62,452,895</b>	<b>\$ 66,306,508</b>

## Significant Budget Adjustments

### GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ (288,355)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b>	35.83	\$ 4,539,184	\$ 0
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			
<b>Savings from the Five-Year Financial Outlook</b>	0.00	\$ (1,342)	\$ 0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.			
<b>Support for Information Technology</b>	0.00	\$ (51,210)	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Vacancy Savings</b>	0.00	\$ (75,675)	\$ 0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.			

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(327,591) \$	0
Field Engineering	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	57,570 \$	0
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	34.90 \$	6,659,155 \$	8,291,874
<b>Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	117,598 \$	0
<b>Funding of Terminal Leave</b> Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	86,577 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	357,586
<b>Interdepartmental Transfer</b> Transfer of expenditures to the Project Implementation and Technical Services Division.	0.00 \$	(14,376) \$	0
<b>Savings from the Five-Year Financial Outlook</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(1.00) \$	(173,147) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.	0.00 \$	(404,552) \$	0

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Field Engineering	Positions	Cost	Revenue
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(1,072,360) \$	0
Architectural Engineering and Parks	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	390,505 \$	0
<b>Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	381,881 \$	0
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	(1.70) \$	194,997 \$	2,172,410
<b>Funding of Terminal Leave</b> Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	39,077 \$	0
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	11,402 \$	0
<b>Americans with Disabilities Act (ADA) Revenue Transfer</b> Transfer of ADA budgeted revenue from the Contracts Division of the General Services Department. ADA work was previously a function of the General Services Department and has since transferred to the Engineering and Capital Projects Department.	0.00 \$	0 \$	1,057,690
<b>Savings from the Five-Year Financial Outlook</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	0.00 \$	(18,960) \$	0



# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Architectural Engineering and Parks	Positions	Cost	Revenue
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.	0.00 \$	(161,530) \$	0
Right-of-Way Design	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	85,396 \$	0
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	58.50 \$	6,985,720 \$	19,350,173
<b>Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	325,994 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	(26,518)
<b>Savings from the Five-Year Financial Outlook</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(1.50) \$	(188,215) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.	0.00 \$	(321,526) \$	0
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(361,549) \$	0

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Project Implement & Tech Svcs	Positions	Cost	Revenue
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	111.00 \$	16,171,552 \$	2,938,901
<b>Interdepartmental Transfer</b> Transfer of expenditures from the Field Engineering Division.	0.00 \$	14,376 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	700,453
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.	0.00 \$	(283,330) \$	0
<b>Savings from the Five-Year Financial Outlook</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(4.00) \$	(354,809) \$	0
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(711,205) \$	0
<b>Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(1,734,517) \$	0
Transportation Engineering - Ops	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	76,423 \$	0
<b>Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	276,463 \$	0

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Transportation Engineering - Ops	Positions	Cost	Revenue
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	3.00 \$	59,023 \$	831,324
<b>Funding of Terminal Leave</b> Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.	0.00 \$	45,848 \$	0
<b>Non-Discretionary</b> Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	5,228 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	391,930
<b>Savings from the Five-Year Financial Outlook</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(1.00) \$	(98,939) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.	0.00 \$	(145,276) \$	0

### INTERNAL SERVICES FUND

Water and Sewer Design	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	304,376 \$	0
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b> Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.	(120.79) \$	(18,648,313) \$	(18,343,937)

# Engineering and Capital Projects

## Significant Budget Adjustments

### INTERNAL SERVICES FUND

<b>E&amp;CP Water/Wastewtr Field - Eng</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<b>Salary and Benefit Adjustments</b>	0.00 \$	195,727 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b>	(44.94) \$	(7,339,655) \$	(7,143,928)
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			

### UTILITIES UNDERGROUNDING PROGRAM

<b>Utilities Undergrounding Program</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<b>Salary and Benefit Adjustments</b>	0.00 \$	20,375 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Support for Information Technology</b>	0.00 \$	14,980 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary</b>	0.00 \$	1,822 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00 \$	0 \$	2,448,619
Adjustment to reflect Fiscal Year 2009 revenue projections.			
<b>Vacancy Savings</b>	0.00 \$	(13,474) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.			
<b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b>	(4.30) \$	(417,730) \$	0
Adjustments to reflect the budgetary implementation of the Engineering & Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering & Capital Projects Department.			

# Engineering and Capital Projects

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 32,715,400	\$ 32,826,220	\$ <b>38,092,714</b>
Fringe Benefits	\$ 14,256,056	\$ 15,835,459	\$ <b>17,644,194</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 46,971,456	\$ 48,661,679	\$ <b>55,736,908</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 8,769,428	\$ 9,241,876	\$ <b>7,130,340</b>
Information Technology	\$ 5,565,051	\$ 3,822,000	\$ <b>2,869,406</b>
Energy/Utilities	\$ 448,483	\$ 268,612	\$ <b>213,846</b>
Equipment Outlay	\$ 454,177	\$ 458,728	\$ <b>356,008</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 15,237,139	\$ 13,791,216	\$ <b>10,569,600</b>
<b>TOTAL</b>	\$ 62,208,595	\$ 62,452,895	\$ <b>66,306,508</b>

## Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
Licenses and Permits	\$ 39,750	\$ 39,750	\$ <b>39,750</b>
Fines, Forfeitures, and Penalties	\$ 993,809	\$ 993,809	\$ <b>993,809</b>
Charges for Current Services	\$ 20,581,285	\$ 19,603,780	\$ <b>55,236,161</b>
Transfers from Other Funds	\$ 5,956,129	\$ 6,361,814	\$ <b>6,795,256</b>
<b>TOTAL</b>	\$ 27,570,973	\$ 26,999,153	\$ <b>63,064,976</b>

## Salary Schedule

### GENERAL FUND

#### Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>0.00</b>	\$ -	\$ -
1106	Sr Management Analyst	1.00	<b>0.00</b>	\$ -	\$ -
1153	Asst Engineer-Civil	1.00	<b>2.00</b>	\$ 69,521	\$ 139,041
1207	Asst Engineer-Traffic	15.00	<b>21.00</b>	\$ 69,485	\$ 1,459,178
1221	Assoc Engineer-Civil	1.00	<b>1.00</b>	\$ 80,375	\$ 80,375
1233	Assoc Engineer-Traffic	11.00	<b>13.00</b>	\$ 80,212	\$ 1,042,755
1348	Info Systems Analyst II	1.00	<b>0.00</b>	\$ -	\$ -
1535	Clerical Assistant II	1.00	<b>0.00</b>	\$ -	\$ -
15461	Junior Engineer-Civil	1.00	<b>1.00</b>	\$ 56,508	\$ 56,508
1730	Principal Traffic Engineering Aide	5.00	<b>5.00</b>	\$ 60,756	\$ 303,779
1746	Word Processing Operator	2.00	<b>0.00</b>	\$ -	\$ -
1752	Project Officer II	1.00	<b>0.00</b>	\$ -	\$ -
1861	Sr Engineering Aide	3.00	<b>2.00</b>	\$ 53,281	\$ 106,561

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1878	Sr Traffic Engineer	4.00	<b>6.00</b>	\$	92,844	\$ 557,065
1879	Sr Clerk/Typist	1.00	<b>0.00</b>	\$	-	\$ -
1910	Student Engineer	1.00	<b>1.00</b>	\$	31,045	\$ 31,045
2214	Deputy Director	1.00	<b>1.00</b>	\$	119,758	\$ 119,758
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (125,216)
	Bilingual - Regular	0.00	<b>0.00</b>	\$	-	\$ 6,295
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 3,952
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 177,009
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 25,644
	Termination Pay Annual Leave	0.00	<b>0.00</b>	\$	-	\$ 41,794
	<b>Total</b>	<b>51.00</b>	<b>53.00</b>		<b>\$</b>	<b>4,025,543</b>

#### Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	2.00	<b>0.00</b>	\$	-	\$ -
1153	Asst Engineer-Civil	17.00	<b>49.00</b>	\$	69,521	\$ 3,406,546
1207	Asst Engineer-Traffic	5.00	<b>3.00</b>	\$	69,485	\$ 208,455
1218	Assoc Management Analyst	2.00	<b>0.00</b>	\$	-	\$ -
1221	Assoc Engineer-Civil	11.00	<b>23.00</b>	\$	80,375	\$ 1,848,627
1227	Assoc Planner	1.00	<b>0.00</b>	\$	-	\$ -
1233	Assoc Engineer-Traffic	3.00	<b>3.00</b>	\$	80,212	\$ 240,635
1348	Info Systems Analyst II	1.00	<b>0.00</b>	\$	-	\$ -
1401	Info Systems Technician	1.00	<b>0.00</b>	\$	-	\$ -
1423	Sr Drafting Aide	0.00	<b>1.00</b>	\$	53,713	\$ 53,713
1535	Clerical Assistant II	2.00	<b>0.00</b>	\$	-	\$ -
15461	Junior Engineer-Civil	1.00	<b>0.50</b>	\$	56,508	\$ 28,254
1725	Principal Drafting Aide	2.00	<b>2.00</b>	\$	60,756	\$ 121,512
1727	Principal Engineering Aide	3.00	<b>24.00</b>	\$	60,401	\$ 1,449,626
1746	Word Processing Operator	1.00	<b>0.00</b>	\$	-	\$ -
1750	Project Assistant	0.00	<b>3.00</b>	\$	69,959	\$ 209,878
1855	Sr Civil Engineer	4.00	<b>8.00</b>	\$	92,566	\$ 740,529
1872	Sr Planner	2.00	<b>0.00</b>	\$	-	\$ -
1878	Sr Traffic Engineer	1.00	<b>0.00</b>	\$	-	\$ -
1910	Student Engineer	1.50	<b>2.00</b>	\$	31,044	\$ 62,088
1917	Supv Management Analyst	1.00	<b>0.00</b>	\$	-	\$ -
2214	Deputy Director	1.00	<b>1.00</b>	\$	117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (277,129)
	Bilingual - Regular	0.00	<b>0.00</b>	\$	-	\$ 1,571
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$	-	\$ 5,486
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 63,546
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 101,775

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 277,246
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 23,719
	<b>Total</b>	62.50	<b>119.50</b>	\$	<b>8,684,075</b>

#### Project Implement & Tech Svcs

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	<b>1.00</b>	\$ 37,878	\$ 37,878
1105	Administrative Aide I	0.00	<b>1.00</b>	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	0.00	<b>7.00</b>	\$ 71,273	\$ 498,909
1107	Administrative Aide II	0.00	<b>2.00</b>	\$ 50,492	\$ 100,984
1153	Asst Engineer-Civil	0.00	<b>18.00</b>	\$ 69,521	\$ 1,251,382
1218	Assoc Management Analyst	0.00	<b>8.00</b>	\$ 64,335	\$ 514,680
1221	Assoc Engineer-Civil	0.00	<b>17.00</b>	\$ 80,375	\$ 1,366,377
1225	Assoc Engineer-Mechanical	0.00	<b>1.00</b>	\$ 80,276	\$ 80,276
1227	Assoc Planner	0.00	<b>6.00</b>	\$ 66,313	\$ 397,878
1348	Info Systems Analyst II	0.00	<b>2.00</b>	\$ 64,077	\$ 128,154
1349	Info Systems Analyst III	0.00	<b>1.00</b>	\$ 71,601	\$ 71,601
1401	Info Systems Technician	0.00	<b>1.00</b>	\$ 50,992	\$ 50,992
1536	Contracts Processing Clerk	0.00	<b>4.00</b>	\$ 39,397	\$ 157,588
1727	Principal Engineering Aide	0.00	<b>10.00</b>	\$ 60,401	\$ 604,012
1746	Word Processing Operator	0.00	<b>4.00</b>	\$ 37,689	\$ 150,756
1750	Project Assistant	0.00	<b>1.00</b>	\$ 69,959	\$ 69,959
1751	Project Officer I	0.00	<b>5.00</b>	\$ 79,940	\$ 399,700
1752	Project Officer II	0.00	<b>3.00</b>	\$ 92,598	\$ 277,793
1777	Public Info Officer	0.00	<b>1.00</b>	\$ 52,516	\$ 52,516
1855	Sr Civil Engineer	0.00	<b>4.00</b>	\$ 92,566	\$ 370,265
1871	Sr Public Information Officer	0.00	<b>2.00</b>	\$ 64,783	\$ 129,566
1872	Sr Planner	0.00	<b>4.00</b>	\$ 78,544	\$ 314,176
1917	Supv Management Analyst	0.00	<b>2.00</b>	\$ 80,127	\$ 160,254
1926	Info Systems Analyst IV	0.00	<b>1.00</b>	\$ 79,816	\$ 79,816
2214	Deputy Director	0.00	<b>1.00</b>	\$ 117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (244,208)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$ -	\$ 4,114
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 76,331
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 50,623
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 21,092
	<b>Total</b>	0.00	<b>107.00</b>	\$	<b>7,335,282</b>

#### Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	<b>0.00</b>	\$ -	\$ -

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	38.00	<b>57.00</b>	\$	69,521	\$ 3,962,720
1157	Asst Engineer-Electrical	4.00	<b>4.00</b>	\$	69,516	\$ 278,063
1207	Asst Engineer-Traffic	2.00	<b>2.00</b>	\$	69,485	\$ 138,969
1218	Assoc Management Analyst	1.50	<b>0.00</b>	\$	-	\$ -
1221	Assoc Engineer-Civil	10.00	<b>19.00</b>	\$	80,375	\$ 1,527,127
1223	Assoc Engineer-Electrical	1.00	<b>1.00</b>	\$	80,290	\$ 80,290
1233	Assoc Engineer-Traffic	1.00	<b>1.00</b>	\$	80,212	\$ 80,212
1525	Principal Survey Aide	7.00	<b>8.00</b>	\$	60,384	\$ 483,069
1535	Clerical Assistant II	3.00	<b>0.00</b>	\$	-	\$ -
1648	Payroll Specialist II	0.75	<b>0.00</b>	\$	-	\$ -
1727	Principal Engineering Aide	14.00	<b>15.00</b>	\$	60,401	\$ 906,016
1751	Project Officer I	1.00	<b>1.00</b>	\$	79,940	\$ 79,940
1806	Sr Engineering Geologist	0.00	<b>1.00</b>	\$	93,163	\$ 93,163
1855	Sr Civil Engineer	6.00	<b>10.00</b>	\$	92,566	\$ 925,664
1878	Sr Traffic Engineer	1.00	<b>3.00</b>	\$	92,844	\$ 278,533
1879	Sr Clerk/Typist	1.00	<b>0.00</b>	\$	-	\$ -
1881	Sr Survey Aide	1.00	<b>4.00</b>	\$	52,527	\$ 210,106
1910	Student Engineer	1.00	<b>1.00</b>	\$	31,045	\$ 31,045
1935	Sr Land Surveyor	1.00	<b>2.00</b>	\$	92,461	\$ 184,921
1938	Land Surveying Asst	13.00	<b>14.00</b>	\$	69,550	\$ 973,698
1939	Land Surveying Assoc	4.00	<b>4.00</b>	\$	80,338	\$ 321,352
2214	Deputy Director	0.85	<b>1.00</b>	\$	119,758	\$ 119,758
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (348,692)
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 64,704
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 77,393
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 437,861
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 71,961
	Termination Pay Annual Leave	0.00	<b>0.00</b>	\$	-	\$ 78,922
	<b>Total</b>	<b>114.10</b>	<b>148.00</b>		<b>\$</b>	<b>11,056,795</b>

#### Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	<b>4.00</b>	\$	37,878	\$ 151,512
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$	71,273	\$ 71,273
1107	Administrative Aide II	0.00	<b>2.00</b>	\$	50,492	\$ 100,984
1218	Assoc Management Analyst	0.00	<b>6.00</b>	\$	64,335	\$ 386,010
1535	Clerical Assistant II	0.00	<b>9.00</b>	\$	35,402	\$ 318,615
1648	Payroll Specialist II	1.50	<b>3.50</b>	\$	41,507	\$ 145,274
1727	Principal Engineering Aide	0.00	<b>1.00</b>	\$	60,401	\$ 60,401
1746	Word Processing Operator	0.00	<b>4.00</b>	\$	37,689	\$ 150,755
1844	Sr Account Clerk	0.00	<b>1.00</b>	\$	43,002	\$ 43,002



# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	0.33	<b>0.50</b>	\$ 52,008	\$ 26,004
1879	Sr Clerk/Typist	0.00	<b>4.00</b>	\$ 43,313	\$ 173,253
1910	Student Engineer	0.00	<b>0.50</b>	\$ 31,044	\$ 15,522
1917	Supv Management Analyst	0.00	<b>1.00</b>	\$ 80,127	\$ 80,127
2147	Eng & Cap Proj Director	0.84	<b>1.00</b>	\$ 143,499	\$ 143,499
2181	Asst Department Director	0.00	<b>1.00</b>	\$ 133,046	\$ 133,046
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (65,226)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$ -	\$ 2,743
	Field Training Pay	0.00	<b>0.00</b>	\$ -	\$ 3,420
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 50,887
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 14,061
	<b>Total</b>	<b>3.67</b>	<b>39.50</b>	<b>\$</b>	<b>2,005,162</b>

#### Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	<b>0.00</b>	\$ -	\$ -
1106	Sr Management Analyst	2.00	<b>0.00</b>	\$ -	\$ -
1107	Administrative Aide II	1.00	<b>0.00</b>	\$ -	\$ -
1153	Asst Engineer-Civil	5.00	<b>12.00</b>	\$ 69,521	\$ 834,254
1157	Asst Engineer-Electrical	0.00	<b>1.00</b>	\$ 69,516	\$ 69,516
1218	Assoc Management Analyst	6.00	<b>1.00</b>	\$ 64,335	\$ 64,335
1221	Assoc Engineer-Civil	15.00	<b>24.00</b>	\$ 80,375	\$ 1,929,001
1223	Assoc Engineer-Electrical	0.00	<b>1.00</b>	\$ 80,290	\$ 80,290
1535	Clerical Assistant II	1.00	<b>0.00</b>	\$ -	\$ -
1536	Contracts Processing Clerk	2.00	<b>0.00</b>	\$ -	\$ -
1638	Park Designer	4.00	<b>4.00</b>	\$ 80,604	\$ 322,415
1727	Principal Engineering Aide	1.00	<b>1.00</b>	\$ 60,401	\$ 60,401
1751	Project Officer I	4.00	<b>0.00</b>	\$ -	\$ -
1752	Project Officer II	5.00	<b>4.00</b>	\$ 92,598	\$ 370,391
1855	Sr Civil Engineer	4.00	<b>4.00</b>	\$ 92,566	\$ 370,264
1872	Sr Planner	1.00	<b>0.00</b>	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	<b>0.00</b>	\$ -	\$ -
1910	Student Engineer	0.50	<b>0.50</b>	\$ 31,044	\$ 15,522
1926	Info Systems Analyst IV	1.00	<b>0.00</b>	\$ -	\$ -
2214	Deputy Director	0.70	<b>1.00</b>	\$ 117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (139,226)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$ -	\$ 1,372
	Field Training Pay	0.00	<b>0.00</b>	\$ -	\$ 13,972
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 93,712
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 251,323
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 103,638

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 35,622
	<b>Total</b>	55.20	53.50	\$	<b>4,594,800</b>
	<b>General Fund Total</b>	286.47	520.50	\$	<b>37,701,657</b>

### UTILITIES UNDERGROUNDING PROGRAM

#### Utilities Undergrounding Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	2.00	\$ 69,522	\$ 139,043
1221	Assoc Engineer-Civil	1.00	1.00	\$ 80,375	\$ 80,375
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1555	Junior Engineering Aide	1.00	1.00	\$ 46,574	\$ 46,574
1727	Principal Engineering Aide	2.00	1.00	\$ 60,401	\$ 60,401
1730	Principal Traffic Engineering Aide	1.00	1.00	\$ 60,756	\$ 60,756
1871	Sr Public Information Officer	1.00	0.00	\$ -	\$ -
1910	Student Engineer	0.50	0.50	\$ 31,044	\$ 15,522
1917	Supv Management Analyst	1.00	0.00	\$ -	\$ -
2214	Deputy Director	0.30	0.00	\$ -	\$ -
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (11,614)
	<b>Total</b>	10.80	6.50	\$	<b>391,057</b>

### INTERNAL SERVICES FUND

#### Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	2.00	0.00	\$ -	\$ -
1107	Administrative Aide II	2.00	0.00	\$ -	\$ -
1153	Asst Engineer-Civil	39.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	4.00	0.00	\$ -	\$ -
1221	Assoc Engineer-Civil	20.00	0.00	\$ -	\$ -
1227	Assoc Planner	2.00	0.00	\$ -	\$ -
1349	Info Systems Analyst III	1.00	0.00	\$ -	\$ -
1423	Sr Drafting Aide	1.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1536	Contracts Processing Clerk	2.00	0.00	\$ -	\$ -
15461	Junior Engineer-Civil	0.50	0.00	\$ -	\$ -
1648	Payroll Specialist II	1.00	0.00	\$ -	\$ -
1727	Principal Engineering Aide	27.00	0.00	\$ -	\$ -
1746	Word Processing Operator	1.00	0.00	\$ -	\$ -
1750	Project Assistant	4.00	0.00	\$ -	\$ -

# Engineering and Capital Projects

## Salary Schedule

### INTERNAL SERVICES FUND

#### Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1752	Project Officer II	1.00	0.00	\$	-	-
1855	Sr Civil Engineer	5.00	0.00	\$	-	-
1871	Sr Public Information Officer	1.00	0.00	\$	-	-
1872	Sr Planner	1.00	0.00	\$	-	-
1876	Executive Secretary	0.14	0.00	\$	-	-
1910	Student Engineer	1.00	0.00	\$	-	-
1917	Supv Management Analyst	1.00	0.00	\$	-	-
2147	Eng & Cap Proj Director	0.15	0.00	\$	-	-
2214	Deputy Director	1.00	0.00	\$	-	-
	<b>Total</b>	120.79	0.00		\$	-

#### E&CP Water/Wastewtr Field - Eng

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	23.00	0.00	\$	-	-
1218	Assoc Management Analyst	0.50	0.00	\$	-	-
1221	Assoc Engineer-Civil	8.00	0.00	\$	-	-
1525	Principal Survey Aide	1.00	0.00	\$	-	-
1535	Clerical Assistant II	1.00	0.00	\$	-	-
1648	Payroll Specialist II	0.25	0.00	\$	-	-
1727	Principal Engineering Aide	1.00	0.00	\$	-	-
1746	Word Processing Operator	1.00	0.00	\$	-	-
1844	Sr Account Clerk	1.00	0.00	\$	-	-
1855	Sr Civil Engineer	3.00	0.00	\$	-	-
1876	Executive Secretary	0.03	0.00	\$	-	-
1881	Sr Survey Aide	3.00	0.00	\$	-	-
1938	Land Surveying Asst	2.00	0.00	\$	-	-
2147	Eng & Cap Proj Director	0.01	0.00	\$	-	-
2214	Deputy Director	0.15	0.00	\$	-	-
	<b>Total</b>	44.94	0.00		\$	-

<b>ENGINEERING AND CAPITAL PROJECTS</b>	463.00	527.00		\$	38,092,714
<b>TOTAL</b>					

# Engineering and Capital Projects

## Revenue and Expense Statement (Non-General Fund)

### INTERNAL SERVICES FUND 50050

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
<b>REVENUE</b>			
Metropolitan Wastewater Department Reimbursement	\$ 19,857,451	\$ 18,343,937	\$ -
Water Department Reimbursement	\$ 5,572,436	\$ 7,143,928	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 25,429,887</b>	<b>\$ 25,487,865</b>	<b>\$ -</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 25,429,887</b>	<b>\$ 25,487,865</b>	<b>\$ -</b>
<b>OPERATING EXPENSE</b>			
Wastewater/CIP Design	\$ 11,262,124	\$ 11,027,264	\$ -
Wastewater/CIP Field Engineering	\$ 3,994,401	\$ 3,735,154	\$ -
Water /CIP Design	\$ 2,118,677	\$ 2,184,592	\$ -
Water/CIP Field Engineering	\$ 2,641,831	\$ 3,408,774	\$ -
Water/Wastewater Facilities -Administration	\$ 5,412,854	\$ 5,132,081	\$ -
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 25,429,887</b>	<b>\$ 25,487,865</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 25,429,887</b>	<b>\$ 25,487,865</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE AND BALANCE</b>	<b>\$ 25,429,887</b>	<b>\$ 25,487,865</b>	<b>\$ -</b>

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Effective for Fiscal Year 2009, Engineering & Capital Project's Internal Services Fund will no longer be a stand alone effort. These activities have been moved into the General Fund.

# Engineering and Capital Projects

## Revenue and Expense Statement (Non-General Fund)

### UTILITIES UNDERGROUNDING PROGRAM FUND 30100

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 14,189,840	\$ 14,106,303	\$ 12,655,609
<b>TOTAL BALANCE</b>	<b>\$ 14,189,840</b>	<b>\$ 14,106,303</b>	<b>\$ 12,655,609</b>
<b>REVENUE</b>			
Electric Surcharge	\$ 42,008,820	\$ 45,670,213	\$ 48,081,619
Interest on Investments	\$ 338,304	\$ 372,134	\$ 409,347
<b>TOTAL REVENUE</b>	<b>\$ 42,347,124</b>	<b>\$ 46,042,347</b>	<b>\$ 48,490,966</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 56,536,964</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>			
CIP Expenditures	\$ 55,000,000	\$ 58,608,048	\$ 60,000,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ 55,000,000</b>	<b>\$ 58,608,048</b>	<b>\$ 60,000,000</b>
<b>OPERATING EXPENSE</b>			
Personnel and Non-Personnel Expense	\$ 1,536,964	\$ 1,540,602	\$ 1,146,575
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,536,964</b>	<b>\$ 1,540,602</b>	<b>\$ 1,146,575</b>
<b>TOTAL EXPENSE</b>	<b>\$ 56,536,964</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 56,536,964</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

